



Gilford School District



School Board's Proposed Budget 2023-2024



Gilford School District



Gilford School District Strategic Plan 2019-2024

Gilford School Board Goals 2022-2023

Gilford School District Technology Plan

Capital Improvement Plan

Consumer Price Index (CPI)

- The overall CPI rose 8.3% from one year ago. September 13. 2022
- CPI measures the percentage change in the price of a basket of goods and services consumed by households.
- Items include in the CPI: Food, Energy commodities (gasoline and fuel oil), Energy services (electricity and piped gas service), All other items less Food and Energy, and services

Proposed Budget Impact Utilities

Heating oil (budgeting \$3.65/gallon)		\$77,365
Electricity (142% increase)		\$419,900
		\$497,265
	TOTAL	

Contractual Budget Increases

Health Insurance (20% Guaranteed Maximum)		\$493,232
Bus contract		\$101,861
		\$595,093
	TOTAL	



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Proposed Budget Impact Construction / Building Projects

Elementary Sewer Line Lining		\$60,000
Middle School Band and Chorus Rooms Paddle Fans		\$7,600
Middle School 1 Mini Split		\$9,000
High School Window Sills (7 rooms)		\$54,041
High School Mini Splits		\$27,000
*Septic Tank Pump (MS/HS)		\$60,000
*Mandatory Water Testing (District Wide)		\$6,500
SAU Interior Painting		\$14,000
SAU Exterior Cleaning and Painting		\$4,300
*Pneumatics Project		\$35,000
		\$277,441
TOTAL		

Proposed Staffing Changes

Support staff salary adjustments		\$161,984
Reduce high school science (0.36)	\$(49,117)	
Reduce contracted service c/s Athletic Trainer	\$(27,000)	
Reduce a Paraprofessional position	\$(59,046)	
Add Athletic Trainer MS(1/4) HS (3/4)		\$96,578
Add HS Spanish (0.9)		\$85,951
TOTAL	\$(135,163)	\$344,513



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Enrollment History

	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24
GES	335	359	338	333	343	337	304	310	322	313
GMS	321	336	334	322	311	329	333	320	307	288
GHS	531	512	493	485	472	490	493	489	498	517
	1187	1207	1165	1140	1126	1156	1130	1119	1127	1118

2014-2024 enrollments are based on October 1 NHDOE reports

2023-2024 estimate based on promotion of students enrolled on 10/1/2022



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Staffing 2014-2024

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Enrollment	1187	1207	1165	1140	1126	1156	1130	1119	1121	1127
Certified Staff	120	121	120	119	120	117.56	117.29	116.76	115	115.9
Support Staff	81.5	81	78.5	78.5	77.5	70.5	71.5	77	88	82
District- wide Staff	8	8	8	8	8	8	8	8	9	9
Administrative Staff	7	7	7	7	7	7	7	7	7	7
SAU Administrators	4	4	4	4	4	3	3	3	4	4
Total Staff	220.5	221	217.5	216.5	216.5	206.06	206.79	211.76	223	217.9



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WARRANT ARTICLES

- Collective Bargaining Agreement
- School Buildings Roof Maintenance Capital Reserve Fund \$200,000
- School Buildings Maintenance Capital Reserve Fund \$ 82,500
- School Buildings Technology Infrastructure Capital Reserve Fund \$ 10,000

Capital Improvement Planning

GES Roof Replacement (scheduled for summer 2023) Capital Reserve Fund		\$450,000
September 2022 estimate for GES Roof		\$887,200
TOTAL		\$(437,200)



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**2023-2024 GILFORD SCHOOL DISTRICT
PROPOSED BUDGET SUMMARY**

	Current Voted/Approved Budget <u>2022-2023</u>	School Board Proposed Budget <u>2023-2024</u>	Proposed Budget <u>Difference</u>
General Fund	\$26,310,214	\$26,721,667	\$411,453
Federal Projects Fund	\$440,717	\$427,879	(\$12,838)
Food Service Fund	<u>\$622,151</u>	<u>\$618,522</u>	<u>(\$3,629)</u>
Subtotal	\$27,373,082	\$27,768,068	\$394,986
Warrant Articles	<u>\$292,500</u>	<u>\$292,500</u>	<u>0</u>
Total	\$27,665,582	\$28,060,568	\$394.986



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Thank you

Questions